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Performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2007 to 30 June 2008.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

			Variance	
Category	*Apportionment*[a]	*Expenditure*	*Amount*	*Percentage*
Post requirements	151 925.2	139 744.0	12 181.2	8.7
Non-post requirements	78 584.7	82 706.8	(4 122.1)	(5.0)
Gross requirements	**230 509.9**	**222 450.8**	**8 059.1**	**3.6**
Staff assessment income	21 277.6	22 064.2	(786.6)	(3.6)
Net requirements	**209 232.3**	**200 386.6**	**8 845.6**	**4.4**

[a] As approved by the General Assembly in its resolution 61/279.

Human resources incumbency performance

Category	*Authorized staff*[a]	*Actual incumbency (average)*	*Vacancy rate (percentage)*[b]
Professional and above	735	604	17.8
General Service and related	387	339	12.5

[a] Includes 6 posts (2 P-5, 2 P-3, 2 GS (OL)) authorized for the Office of the Ombudsman in General Assembly resolution 62/238 and 13 posts (4 P-5, 8 P-4 and 1 General Service) approved for the Integrated Operational Team in the Department of Peacekeeping Operations and the Department of Field Support by the General Assembly in its resolution 62/232 A.

[b] Based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

Abbreviations

BINUB	United Nations Integrated Office in Burundi
EUFOR	European Union military mission in Bosnia and Herzegovina
LAN	local-area network
LRA	Lord's Resistance Army
MINURCAT	United Nations Mission in the Central African Republic and Chad
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
OIOS	Office of Internal Oversight Services
ONUB	United Nations Operation in Burundi
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNDP	United Nations Development Programme
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNHQ	United Nations Headquarters, New York
UNIFIL	United Nations Interim Force in Lebanon
UNIOSIL	United Nations Integrated Office in Sierra Leone
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMIS	United Nations Mission in the Sudan
UNMIT	United Nations Integrated Mission in Timor-Leste
UNMOT	United Nations Mission of Observers in Tajikistan
UNOCI	United Nations Operation in Côte d'Ivoire
UNOMIG	United Nations Observer Mission in Georgia
UNOPS	United Nations Office for Project Services
UNOSEK	United Nations Office of the Special Envoy of the Secretary-General for the future status process for Kosovo
UNRCCA	United Nations Regional Centre for Preventive Diplomacy for Central Asia
UNTSO	United Nations Truce Supervision Organization

I. Introduction

1. The General Assembly, in its resolution 61/279 on strengthening the capacity of the United Nations to manage and sustain peacekeeping operations, supported the restructuring of the Department of Peacekeeping Operations and decided to establish the Department of Field Support. The Assembly also approved the strengthening of leadership and senior management and the creation of additional capacities in the two Departments, including the establishment of the Office of the Chief of Staff, the Office of Rule of Law and Security Institutions, the Policy, Evaluation and Training Division, the reconfiguration of the Africa Division in the Office of Operations into two divisions and the establishment of integrated operational teams in the Department of Peacekeeping Operations.

2. In compliance with the request of the General Assembly in its resolution 61/279, the Secretary-General submitted a preliminary report on the status of implementation of the resolution (A/62/741) for consideration by the Assembly during the second part of its resumed sixty-second session. In that report, the Secretary-General informed the Assembly about the progress made in the restructuring of the Department of Peacekeeping Operations, including the establishment of the Department of Field Support, and the impact of initial achievements. In addition, he highlighted other developments in United Nations peacekeeping and ongoing challenges in the mounting, managing and sustaining of peacekeeping operations, and their implications for the restructuring process.

3. As requested by the General Assembly in resolution 61/279 and reaffirmed in its resolution 62/250, a comprehensive report on the impact of the new structure of the Department of Peacekeeping Operations and the Department of Field Support on the implementation of mission mandates and on the efficiency and effectiveness of programme delivery (A/63/702) is before the Assembly for its consideration during the second part of its resumed sixty-third session.

4. During the reporting period, the Department of Peacekeeping Operations continued to direct and manage 16 peacekeeping operations and 2 special political missions (BINUB and UNAMA). The Department of Field Support supported these field operations and UNLB, as well as 16 other United Nations special political missions and offices.

5. In the 2007/08 period, the Secretariat continued to be extensively engaged in planning, equipping and meeting deployment schedules for two new peacekeeping operations established by the Security Council in its resolutions 1769 (2007) and 1778 (2007) in Darfur (UNAMID) and the Central African Republic and Chad (MINURCAT), respectively. These two unique and complex operations are deployed almost to the centre of Africa, over extended supply lines and across inhospitable terrain. The operations are especially challenging, as both call for intensive collaboration with partner organizations. Considerable time, attention and refinement were required to build effective and complementary partnerships in order to successfully meet these challenges.

II. Resource performance

6. In paragraph 55 of its resolution 61/279, the General Assembly approved the support account requirements for the 2007/08 period in the amount of $230,509,900, including 819 continuing and 284 new temporary posts and their related post and non-post requirements. Subsequently, in its resolutions 62/232 A and 62/238, section XX, the Assembly provided additional human resources under the support account for 2007/08 for the Office of the United Nations Ombudsman (2 P-5, 2 P-3 and 2 national General Service), and 13 posts (4 P-5, 8 P-4 and 1 General Service) for the integrated operational team. Accordingly, the total support account staffing establishment for 2007/08 comprised 819 continuing and 303 new temporary posts, or a total of 1,122 continuing and new temporary posts (735 in the Professional and above category and 387 in the General Service category).

7. Against the amount of $230,509,900 approved by the General Assembly for the support account for the 2007/08 period, actual expenditures totalled $222,450,800, resulting in unutilized resources in the amount of $8,059,100. The average vacancy rate during the reporting period was 17.8 per cent in respect of the posts in the Professional and above category, and 12.5 per cent in the General Service category attributable primarily to the recruitment delays in filling the new temporary posts.

8. The unencumbered balance of $8,059,100 was attributable to underexpenditure in respect of post and non-post resources, in particular under facilities and infrastructure, offset by additional requirements under the other supplies, services and equipment class of expenditures.

9. The unspent balance in respect of post resources was attributable to recruitment delays and the resulting higher-than-budgeted vacancy rates in the Department of Peacekeeping Operations (22 per cent for the Professional and above category and 12.2 per cent for the General Service category) and in the Department of Management (13.6 per cent for the Professional and above category and 10.2 per cent for the General Service category), as well as to the suspension of recruitment of resident investigators in OIOS owing to the review of the investigations function by the Office and the proposed restructuring of the Investigations Division, pending consideration by the General Assembly of the report of the Secretary-General on strengthening investigations (A/62/582 and Add.1). Moreover, owing to recruitment delays, expenditures under common staff costs related to the recruitment of additional staff (assignment grant, travel on appointment) were also not fully utilized, contributing to the unencumbered balance under the approved post resources.

10. The unspent balance in respect of non-post resources was attributable primarily to the underutilization of resources for the acquisition of office furniture (facilities and infrastructure) for the incumbents of newly established temporary posts in the Department of Peacekeeping Operations and the Department of Field Support in view of the shortage of office space and lack of storage capacity in the Secretariat. Existing office space was utilized beyond its maximum capacity to accommodate new staff members.

11. The unencumbered balance under post resources was offset in part by increased requirements under the other supplies, services and equipment class of expenditure owing primarily to (a) services provided by the Department for General

Assembly and Conference Management during a meeting of the Working Group on Contingent-Owned Equipment, held at Headquarters in February 2008 pursuant to Assembly resolution 59/298, for which no provisions were made in the budget, and (b) the after-service health insurance payments to peacekeeping retirees.

Table 1
Summary of resource performance by category
(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	151 925.2	139 744.0	12 181.2	8.7
II. Non-post resources				
General temporary assistance	17 749.5	17 709.5	40.0	0.2
Consultants	4 710.7	4 219.3	491.4	11.6
Official travel	11 189.3	11 213.0	(23.7)	(0.2)
Facilities and infrastructure	20 860.8	19 377.7	1 483.1	7.7
Communications	1 989.0	2 132.9	(143.9)	(6.7)
Information technology	18 960.0	18 478.6	481.4	2.6
Medical	310.8	314.7	(3.9)	(1.2)
Other services, supplies and equipment	2 814.6	9 261.1	(6 446.5)	(69.6)
Subtotal, category II	**78 584.7**	**82 706.8**	**(4 122.1)**	**(5.0)**
Gross requirements, categories I-II	**230 509.9**	**222 450.8**	**8 059.1**	**3.6**
III. Staff assessment income	21 277.6	22 064.2	(786.6)	(3.6)
Net requirements, categories I-III	**209 232.3**	**200 386.6**	**8 845.6**	**4.4**

Table 2
Other income and adjustments
(Thousands of United States dollars)

Category	*Amount*
Interest income	3 248.5
Other/miscellaneous income	245.9
Cancellation of prior-period obligations	3 502.8
Prior-period adjustments	—
Total	**6 997.2**

A. Department of Peacekeeping Operations

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$80 697.1	$75 213.9	374	300

1. Results-based budgeting framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback on the Departments' work in the report of the Special Committee on Peacekeeping Operations and in comments by Security Council members and Member States; and endorsement by the Special Committee and the Fourth Committee of the General Assembly of the recommendations of the Secretary-General, in particular on reforms to peacekeeping and the establishment of new capacities to meet emerging needs in peacekeeping	During the Working Group meeting of the Special Committee on Peacekeeping Operations, on 3 July 2008, Member States provided positive feedback on the work of the Department of Peacekeeping Operations and the Department of Field Support, in particular in responding to the sustained surge in the increased complexities of peacekeeping operations. The report of the Special Committee on Peacekeeping Operations and its Working Group (A/62/19) provided positive feedback on the work of the two Departments, including steps taken to analyse the factors and circumstances contributing to fatalities of peacekeeping personnel; efforts of the conduct and discipline teams at Headquarters and in the field; the substantial assistance provided by the Department of Peacekeeping Operations and peacekeeping missions to the Peacebuilding Commission and the Peacebuilding Support Office; progress made in assessing lessons learned from experience and options for strategies in the field of rule of law, and the development of guidance material for operational rule of law issues; and, reform and restructuring efforts During the opening of the annual substantive session of the Special Committee in March 2008, Member States, including Brazil, Egypt, Ethiopia, Fiji, India, Indonesia, Nepal, Nigeria, Norway, the Philippines and South Africa, expressed support for the work of the Department of Peacekeeping Operations and the Department of Field Support and/or the reform and restructuring process During the annual consideration of peacekeeping by the Fourth Committee, in October 2007, Member States, including the representatives of Japan, the Russian Federation and the United States of America, also expressed support to the work of the Department of Peacekeeping Operations and the Department of Field Support and/or the reform and restructuring process Following the extensive support for the restructuring of the Department of Peacekeeping Operations in June 2007, the Secretary-General made specific recommendations for endorsement by the Special Committee during the reporting period In response to recommendations of the Secretary-General on security sector reform, the Committee agreed on the important role of peacekeeping in supporting national security sector reform efforts, the need for clear coordination mechanisms in the field and the need to establish a security sector reform unit in the Office of Rule of Law and Security Institutions. However, it did not explicitly support the "inter-agency" nature of the unit, which had been proposed in the report

Public image and general knowledge about United Nations peacekeeping is enhanced by increasing the number of media reports and other publications explaining the work of the Departments in a positive manner	During the reporting period, 344 public briefings to policy experts, researchers, students and other groups were held, representing an increase of 48.9 per cent (175 more briefings) compared to the 2006/07 period, which has helped to explain the work of the Department of Peacekeeping Operations and the Department of Field Support. The sixtieth anniversary celebration of United Nations peacekeeping and the designation of George Clooney as a United Nations Messenger for Peace, with special focus on peacekeeping, have also contributed to bringing hits for United Nations peacekeeping to 10 per cent above the average hits on Google Search and news analysis index. Moreover, stories, articles and op-eds on peacekeeping and related issues have been featured in the Department of Public Information and the Department of Peacekeeping Operations daily press clips

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
75 per cent of surveyed peace operations are satisfied with the quality of support provided	A survey on the full range of activities undertaken by the Department of Peacekeeping Operations and the Department of Field Support in support of missions was conducted in May 2008 during the heads of mission conference. 12 complete responses were received, among which the highest level of satisfaction was 80 per cent and the average level of satisfaction was 68 per cent.
80 per cent of surveyed staff note an improvement in internal communications and feel better prepared to effectively perform their responsibilities	The survey was not conducted owing to the necessity of responding to increased press requests and the prioritization given to media relations and representational activities. However, a number of initiatives were undertaken to improve and expand internal communications activities, including the creation of "Voices from the Office of the Under-Secretary-General: notable speeches and messages from the Department of Field Support/ Department of Peacekeeping Operations" (approximately 5,165 users to date); 14 Intranet published products, including videos; and the creation of the Peacekeepers' Forum, through which 19 discussion topics were published. In addition, 319 mission news stories were published.
85 per cent of the staff of the Correspondence and Records Management Unit and Departmental focal points will have completed records management training, and re-engineered processes will be implemented in the Office of the Under-Secretary-General	The Office of the Under-Secretary-General and the Office of Operations of the Department of Peacekeeping Operations provided correspondence training to 117 staff in May 2008. In June 2008 the Archives and Records Management Section and the Office of the Under-Secretary-General for Peacekeeping Operations also provided records management training to all 42 records management focal points in the context of the capital master plan. Following the development of the records management training course, all 42 records management focal points completed the training from 12 to 19 September 2008. The business process re-engineering exercises in the Office of the Under-Secretary-General for Peacekeeping Operations and the Office of the Assistant Secretary-General for Operations, were completed in February 2008

(b) Office of Operations

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues related to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council resolutions incorporate recommendations for establishing potential or adjusting existing peacekeeping operations	11 recommendations were adopted by the Security Council for new or significant adjustments to peacekeeping operations: UNMIS (resolution 1812 (2008)), UNMEE (resolution 1827 (2008)), UNAMA (resolution 1806 (2008)), MINURCAT (resolution 1778 (2007)), UNAMID (resolution 1769 (2007)), UNOCI (resolution 1765 (2007)), UNMIL (resolution 1777 (2007)), UNIOSIL (resolution 1793 (2007)), BINUB (resolution 1791 (2007)) and MONUC (resolutions 1794 (2007) and 1797 (2008))

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Security Council substantive and time requirements for planning and establishing potential or adjusting existing peacekeeping operations are fulfilled	7 mission planning processes were completed in line with mission priorities (UNAMA); expansion/deployment to Darfur (UNMIS); the establishment of UNAMID and MINURCAT as well as the expansion of MONUC, BINUB and UNOCI

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Development of mission plans in accordance with strategic guidance	18 mission plans have been developed in accordance with strategic guidance, 15 for peacekeeping operations and 3 for special political missions
Planning/implementation of 20 bilateral or multilateral field programmes in collaboration with peacekeeping partners	During the reporting period, UNMIT worked in close collaboration with the international forces led by Australia and with the United Nations country team as well as bilateral partners; infrastructure rehabilitation in the conflict zone was funded by the European Union and implemented by UNOMIG and UNDP; UNMIS, UNAMID, BINUB, UNOCI, UNMIK, UNIOSIL, MINURSO, MINURCAT, UNMIL, MONUC and MINUSTAH also include collaboration with peacekeeping partners in their activities

(c) Office of Military Affairs

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues related to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council resolutions incorporate recommendations on military issues in establishing potential or adjusting existing peacekeeping operations	39 Security Council resolutions incorporated military expert advice with regard to the extension of the mandates of all peacekeeping missions, the expansion of UNAMA as well as the establishment of UNAMID and MINURCAT

Expected accomplishment 2: reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of units at the rapid deployment level of the United Nations Standby Arrangements System (UNSAS) from 4 in 2005/06 to an estimated 6 in 2006/07, with a target of 10 in 2007/08	8 units are pledged at the rapid deployment level of the United Nations Standby Arrangements System by Jordan, the Republic of Moldova, Romania and Uruguay. The lower number of commitments was attributable in part to the financial costs associated with committing to the rapid deployment level

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Implementation of all recommendations related to field missions that are published in various reports of military or police components in peacekeeping missions	90 per cent of the military recommendations pertaining to mission evaluations for UNMIS and UNFICYP conducted in 2007 have been implemented

(d) Office of Rule of Law and Security Institutions

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop/police-contributing countries to enable fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Security Council and General Assembly resolutions endorse all recommendations on police, judicial, corrections, disarmament, demobilization and reintegration and security sector reform issues proposed by the Secretary-General	Police-related issues were incorporated in the mandates of 5 peacekeeping operations (UNMIT, UNMIL, MINURCAT, UNOCI and MINUSTAH). Disarmament, demobilization and reintegration-related issues were incorporated in the mandates of 3 peacekeeping operations (UNOCI, MINUSTAH and UNMIS). The mandates of other missions remained unchanged

	Justice and/or corrections-related issues were incorporated in the mandates of 4 peacekeeping operations (MINUSTAH, MONUC, UNAMA and UNMIS) and 2 new missions (MINURCAT and UNAMID). The mandates of other missions remained unchanged. In his statement on the role of the Security Council in supporting security sector reform (S/PRST/2008/14), the President of the Council, referring to the report of the Secretary-General on the role of the United Nations in supporting security sector reform (A/62/659-S/2008/39), stated that the Council welcomed the Secretary-General's efforts to develop a United Nations approach to such reform. In its report of 2008 (A/62/19), the Special Committee on Peacekeeping Operations noted the Secretary-General's efforts to develop a United Nations approach to security sector reform, as outlined in the report of the Secretary-General
Security Council resolutions incorporate the recommendations of the Secretary-General on mine action and explosive remnants of war during establishment of or adjustments to peacekeeping operations	7 recommendations were contained in the Secretary-General's reports on mine action and explosive remnants of war during the establishment of or adjustments to peacekeeping operations, related to UNFICYP, MINURSO and UNIFIL. 2 of the 7 recommendations were incorporated in Security Council resolutions related to UNFICYP
Increase in the number of police-contributing countries (2005/06: 85; expected in 2006/07: 86; target in 2007/08: 95)	The number of police-contributing countries has increased from 86 to 94 (new police-contributing countries include Botswana, the Democratic Republic of the Congo, Ethiopia, Iceland, Indonesia, Israel, the Libyan Arab Jamahiriya and Mauritania)
Increase in the contribution of police personnel for service with peacekeeping operations (2005/06: 7,500; expected for 2006/07: 8,500; target for 2007/08: 12,000)	United Nations police personnel deployed to field missions has increased to 11,557. This number is close to the target of 12,000 but falls short owing to the temporary suspension of the police deployments to UNAMID because of security risks and logistical delays

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of 30-day time frame for the initial deployment of police to new peacekeeping missions	United Nations police personnel deployed within a 30-day time frame to UNAMID and MINURCAT
Deployment of the standing police capacity team within 7 days of the adoption of a Security Council resolution establishing the police component of a peacekeeping operation	Although the standing police capacity was ready to deploy within 7 days of the adoption of the Security Council resolution on MINURCAT, its deployment was postponed owing to logistical delays and security risks in the Mission area
Reduction in the time required for the appointment of senior leadership of the police component from 60 days in 2006/07 to 30 days after the adoption of a Security Council resolution establishing the police component of a peacekeeping operation (target 2008/09: 20 days)	Partially achieved by transferring police personnel from one Mission to another (MINURCAT, UNAMID). As to filling the actual vacancies, delays were experienced in receiving qualified senior-level nominations from police-contributing countries

Deployment of mine-action assets to support a mission within 14 days of a Security Council resolution	Deployment to UNAMID was achieved within 14 days of the Security Council resolution Delayed deployment of mine-action personnel and assets to MINURCAT was due to security concerns
Increased efficiency in deploying justice, corrections, disarmament, demobilization and reintegration and security sector reform personnel to peace operations	Establishment of a disarmament, demobilization and reintegration database of candidates with experience; strengthening of partnerships with training institutions to share data on qualified disarmament, demobilization and reintegration candidates; preparation of short lists of candidates who match specific qualifications being sought for particular vacancies; and listing of vacancies in a bimonthly newsletter widely distributed to disarmament, demobilization and reintegration practitioners. This has resulted in the more rapid clearance and deployment of disarmament, demobilization and reintegration staff, although delays persisted at some levels owing to a lack of qualified candidates Increased outreach and more rapid clearance of justice and corrections candidates increased employment efficiency, but recruitment delays persisted in some missions and at some levels because of a lack of qualified candidates with requisite language and professional skills readily available to undertake difficult mission assignments Missions were supported with technical clearance of candidates for security sector reform posts

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Detailed mandate implementation plans for police components issued by the Department of Peacekeeping Operations, implemented by 9 peacekeeping operations (UNMIL, MINUSTAH, MONUC, UNOCI, UNMIK, MINURSO, UNMIS, UNMIT and ONUB)	5 mandate implementation plans were developed in collaboration with UNOCI, MINUSTAH, UNMIT, UNMIK and MONUC during the reporting period. Mandate implementation plans for UNMIL, UNMIS and MINURSO are due to be completed by the end of 2009. Delays were due to the prioritization of planning activities for UNAMID and MINURCAT
United Nations Rule of Law Index implemented in 2 peacekeeping operations	Owing to delays in securing voluntary funding for the Index, implementation of the projects commenced on 1 June 2008. The Index project is planned for completion by the end of 2009
Memorandums of understanding for mine-action projects to be signed within 40 days of identification of project needs (2005/06: 56 days; planned for 2006/07: 45 days; target for 2008/09: 35 days)	The average time taken by the United Nations for the signing of memorandums of understanding was 28 days after the required project start date and up to 36 days for countersigning by UNOPS

Lessons learned and best practices in the areas of disarmament, demobilization and reintegration and security sector reform adopted as policies and procedures in mission operations	Lessons learned have been incorporated during the review of the integrated disarmament, demobilization and reintegration standards, which were issued in December 2006, and evaluated in order to support the future updating and enhancement of the standards Lessons learned and best practices on security sector reform were used to inform the development of the report of the Secretary-General on security sector reform (A/62/659-S/2008/39)
Policy directive on strengthening judicial and legal systems adopted by the expanded senior management team of the Departments	The draft policy directive was developed in June 2008 and was discussed with field operations in September 2008, with eventual adoption expected by the extended senior management team of the Department of Peacekeeping Operations and the Department of Field Support in mid-2009
Guidance materials in the justice and prison areas are further developed and updated	2 major guidance materials on justice and prisons were printed and distributed to field operations: United Nations *Primer for Justice Components in Multidimensional Peace Operations: Strengthening the Rule of Law* (printed in November 2007); and *Prison Support Guidance Manual* (in French and English, printed in May 2008)

(e) Policy, Evaluation and Training Division

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
80 per cent of Special Representatives of the Secretary-General indicate that the quality and timeliness of the Departments' support is "good" in a survey to be conducted prior to the 2008 heads of mission conference	A survey on the full range of the Department of Peacekeeping Operations and the Department of Field Support activities for missions was conducted in May 2008 during the heads of mission conference. Of the 12 completed surveys received, the average level of satisfaction was 68 per cent and the highest level of satisfaction was 80 per cent
10,000 mission staff are active users of the new Department Intranet website of policies and procedures	During the period under review, the United Nations Peace Operations Intranet provided access to a system-wide database of policy and practices reports, with over 57,093 downloads and nearly 3 million visits registered
Lessons learned and best practices in the areas of HIV, gender and child protection adopted as policies and procedures in mission operations	Gender-related after action reviews on support to the establishment of a gender task force (UNOCI, September 2007); the Gender Advisory Team annual meeting (February 2008); a mapping exercise of workloads and priorities of gender advisers in United Nations integrated missions (December 2007); and the review of the tenure of the Gender/HIV Officer in integrated disarmament, demobilization and reintegration units (April 2008) fed into the development of improved and streamlined procedures to support gender advisers in field missions, including the establishment of a gender task force in the field; planning processes for annual meetings of gender advisers; and improved procedures for the prioritization of responsibilities and tasks of gender advisers in the field

	A lessons-learned study on HIV/AIDS units in United Nations peacekeeping missions (May 2008) has led to improved planning for HIV/AIDS units in the start-up of new missions and better design of HIV/AIDS awareness and prevention programmes in field missions
	Policy development on child protection issues has begun upon recruitment of a child protection adviser in January 2008, with a 2-phased approach involving consultations with the field and at Headquarters. A final policy will be ready for approval by the senior management of the Department of Peacekeeping Operations and the Department of Field Support in November 2008. Once the policy is approved, procedures based on identified best practices and the approved policy guidance will be developed in 2009
All deploying peacekeepers receive appropriate training based on United Nations standardized training materials	The Integrated Training Service provides standardized training materials, which are periodically revised and updated in light of policy changes and new developments in peacekeeping, to Member States and partner training institutions in order to enable deploying uniformed peacekeepers to receive appropriate training. In addition, the Service delivers regular civilian predeployment training to prepare civilian field personnel for mission deployment
Technical training requirements for Department of Peacekeeping Operations and Department of Field Support personnel are met on the basis of the approved training strategy	A comprehensive peacekeeping training strategy was approved by the Department of Peacekeeping Operations and the Department of Field Support senior management in May 2008. It provides for training related to specific substantive or technical areas to be decentralized to offices and units in the Department of Peacekeeping Operations, the Department of Field Support, the Secretariat and the field, to supplement Integrated Training Service activities. In accordance with the strategy, technical training requirements will be set by the substantive areas and by subject matter experts, with technical assistance provided by the Integrated Training Service and approved by senior management
The Department of Peacekeeping Operations and missions implement measures to redress weaknesses identified during evaluations	4 evaluations were completed. Evaluations were undertaken on UNTSO and joint operations centres and joint mission analysis centres in UNMIS, UNAMID and UNMIT. An assessment visit was undertaken to MINUSTAH to prepare for the joint operations centres/joint mission analysis centres evaluations. The evaluation reports, once endorsed by the senior management team of the Department of Peacekeeping Operations and the Department of Field Support, are distributed within Headquarters and to missions for follow-up action, and the implementation of recommendations is reviewed at 6-monthly intervals. The UNTSO report was sent to the missions in October 2007, the UNMIS and UNAMID reports in April 2008 and the UNMIT report in July 2008. Missions and the Department of Peacekeeping Operations and the Department of Field Support at Headquarters are asked to report on the implementation of recommendations every 6 months. In addition, a follow-up visit was undertaken to UNMIS 6 months after the evaluation visit

The Department of Peacekeeping Operations develops guidelines for the management of strategic partnerships	The Department of Peacekeeping Operations and the Department of Field Support strategy for partnerships was given preliminary approval by senior management in July 2008; the UNDP/Department of Peacekeeping Operations work programme 2008-2010 was established in consultation with field missions; the Department of Peacekeeping Operations/Department of Field Support position paper on engagement with peacebuilding architecture was approved by senior management in March 2008; and guidance materials on voluntary financing sources for missions were drafted in March 2008

2. Human resources incumbency performance

Category	*Authorized staff*[a]	*Actual incumbency (average)*	*Vacancy rate (percentage)*[b]
Professional and above	286	223	22.0
General Service and related	88	77	12.2

[a] Includes 9 posts (2 P-5, 6 P-4 and 1 GS (OL)) approved for the Integrated Operational Team in General Assembly resolution 62/232 A.

[b] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	52 499.6	48 311.7	4 187.9	8.0
II. Non-post resources				
General temporary assistance	1 803.8	1 319.0	484.8	26.9
Consultants	756.0	652.2	103.8	13.7
Official travel	5 089.3	5 401.5	(312.2)	(6.1)
Facilities and infrastructure	2 137.0	739.1	1 397.9	65.4
Communications	1 458.0	1 835.8	(377.8)	(25.9)
Information technology	15 919.4	15 894.7	24.7	0.2
Medical services	3.7	3.7	—	—
Other services, supplies and equipment	1 030.3	1 056.3	(26.0)	(2.5)
Subtotal, category II	**28 197.5**	**26 902.3**	**1 295.2**	**4.6**
Gross requirements, categories I-II	**80 697.1**	**75 213.9**	**5 483.1**	**6.8**

4. Analysis of variances[1]

		Variance	
Post resources		$4 187.9	8.0%

12. The unencumbered balance was attributable to recruitment delays in filling the approved posts, resulting in lower actual expenditures for salary and common staff costs, in particular costs related to the recruitment of Professional staff for the new posts (assignment grant, recruitment travel). While the actual average vacancy rate during the reporting period was 22.0 per cent for Professional posts and 12.2 per cent for the General Service posts, the unencumbered balance of 8.0 per cent was due to the application to the resource requirements of the higher delayed recruitment factors of 50 per cent and 35 per cent for the new Professional and General Service posts, respectively. The unencumbered balance was also offset in part by expenditures related to temporary staff being charged to available vacant posts. In addition, actual expenditures under common staff costs were lower compared to the parameters used in the budget.

13. In its resolution 62/232 A, the General Assembly approved 13 posts (4 P-5, 8 P-4 and 1 General Service) for the Integrated Operational Team in order to provide backstopping for UNAMID, UNMIS and MINURCAT and requested that the related expenditures be reported in the performance report on the budget of the support account for the 2007/08 period. Of the 13 approved posts, 9 posts (2 P-5, 6 P-4 and 1 General Service) have been assigned to the Department of Peacekeeping Operations. The related expenditures amounted to $377,000.

		Variance	
General temporary assistance		$484.8	26.9%

14. The reduced requirements were attributable to the delayed recruitment and lower actual grade level of staff selected for positions. In addition, available vacancies were utilized instead of the general temporary assistance resources (see paragraph 12 above).

		Variance	
Consultants		$103.8	13.7%

15. The reduced requirements were attributable to the actual engagement of two consultants to conduct evaluation missions in the field compared to the budgeted resources for six consultants. Evaluation and assessment missions to four missions (UNMIS, UNAMID, UNMIT and MINUSTAH) were led by the senior staff of the Department of Peacekeeping Operations, without the involvement of consultants.

		Variance	
Official travel		($312.2)	(6.1%)

16. The additional requirements were attributable mainly to the travel of Office of Operations senior staff for high-level consultations related to the status of Kosovo issues (Pristina, Belgrade and Brussels), the establishment of MINURCAT and

[1] Resource variance amounts are expressed in thousands of United States dollars.

consultations concerning the EUFOR deployment, the challenges facing the deployment of UNAMID (El Fasher, Khartoum and Addis Ababa), as well as planning and assessment missions undertaken to facilitate the deployment of UNAMID and MINURCAT.

	Variance	
Facilities and infrastructure	$1 397.9	65.4%

17. The unspent balance was primarily attributable to underutilized provisions for the acquisition of office furniture for both the Department of Peacekeeping Operations and the Department of Field Support, in view of the shortage of office space to accommodate incumbents of the additional approved posts and lack of storage capacity to temporarily store office furniture. Existing office space was utilized beyond its maximum capacity to accommodate new staff members.

	Variance	
Communications	($377.8)	(25.9%)

18. The additional requirements related primarily to the substantial increase in commercial communications expenditures during the reporting period owing to the increase in communications charges by the provider of those services and increased communications traffic between United Nations Headquarters and the field in connection with the establishment of UNAMID and MINURCAT.

B. Department of Field Support

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
60 489.6	59 558.5	417	380

1. Results-based budgeting framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback on the Departments' work expressed in the report of the Special Committee, comments by Security Council members and Member States; and endorsement by the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee of the Secretary-General's recommendations, in particular on reforms to peacekeeping and the establishment of new capacities to meet emerging needs in peacekeeping	In its report of 2008 (A/62/19), the Special Committee on Peacekeeping Operations welcomed the efforts of the conduct and discipline teams at United Nations Headquarters and in the field. The Special Committee also recognized the positive efforts made by the Department of Field Support with regard to the balanced recruiting of staff

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Strengthened field operations through actions and initiatives that put mission needs first	During field mission visits, action points for Headquarters support to the missions were actively collected. Such action points were reflected in trip reports by the Department of Field Support senior management and necessary follow-up action was taken

(b) Field Administrative Support

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping	
Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of a 6-month average processing time (from receipt of a mission-certified claim to its approval by the Department) for contingent-owned equipment claims (2005/06: 6 months; 2006/07 (planned): 6 months; 2008/09 (target): 6 months)	Achieved

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates	
Planned indicators of achievement	*Actual indicators of achievement*
Development of fully functional missions: medium-sized missions of up to 5,000 troops and 500 civilian personnel within 90 days of Security Council mandate; large missions of up to 10,000 troops and 1,000 civilian staff within 180 days of Security Council mandate	Pursuant to Security Council resolution 1778 (2007) on the establishment of MINURCAT, 159 civilian staff were deployed within 90 days of the mandate

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Strengthened field operations through actions and initiatives that put mission needs first: All peacekeeping missions supported by the Department of Field Support participate in an average of 3 video teleconferences on budget issues with the Field Budget and Finance Division and other Department of Field Support offices during the budget-formulation phase in missions	6 peacekeeping missions (MINUSTAH, UNOCI, UNIFIL, UNMEE, UNMIK, UNMIT) participated in an average of 1 videoconference. The reduced number of videoconferences was attributable to improvements in the budget process, including Abacus team visits and missions receiving consolidated Department of Field Support guidance

Ensure 100 per cent procurement delegation coverage for all directors of administration, chiefs of administration and chief procurement officers	Procurement delegations issued to all directors and chiefs of mission support in all peacekeeping operations, who subsequently issue delegations within the mission
Ensure that 100 per cent of mission acquisition plans are developed and submitted	Coordination of the field mission acquisition/contracting plan cycle was completed. Copies of acquisition plans and quarterly reviews were submitted to the Procurement Division of the Department of Management
Average international civilian personnel vacancy rates for field missions reduced to 20 per cent for missions in a start-up, expansion or liquidation phase, and to 15 per cent for all other field missions	Average international civilian personnel vacancy rates for stable missions (all missions excluding UNOSEK, UNAMID, LRA, MINURCAT and UNRCCA) was reduced from 24.2 per cent at the beginning of the period to 21.6 per cent as at 30 June 2008. The target was not met as the overall turn over rate remained at a high level of 22 per cent. 8 stable missions had a vacancy rate of 15 per cent or below at the end of the reporting period The 20 per cent benchmark for start-up missions applies to the year-end status of respective missions. Those missions were, at 30 June 2008, midway along in their start-up year. Accordingly, reporting on performance against a year-end indicator would be premature

(c) Integrated Support Services

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of a repertoire of replicable support models for a variety of strategic conditions	The material resource planning model has been refined to enable the more rapid determination of the impact of changes and variations on support. A pilot mission risk assessment model for operations in UNAMID which can be utilized across all field operations, has also been developed

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
New mission communication links established within 24 hours of arrival of equipment	Achieved in UNAMID and MINURCAT

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Strengthened field operations through actions and initiatives that put mission needs first	6 field missions (MINUSTAH, MONUC, UNOCI, UNIFIL, UNMIL and UNMIT) have established contingent-owned equipment and memorandums of understanding management review boards to improve effective management of contingent-owned equipment. During the reporting period, these missions commenced or completed capability reviews, resulting in deficiencies/surpluses being rectified in the field and/or comprehensive recommendations for changes to memorandums of understanding being forwarded to Headquarters for action. Also during the period, the UNMIL board and MINUSTAH, respectively, identified potential annual savings of $4.3 million and $4 million as a result of their reviews of the required capabilities and subsequent requests for amendments to memorandums for understanding. These amendments will be actioned during the 2008/09 period
	An electronic tool was developed and issued to all missions to assist them with the conduct of assessments of the performance of troop- and police-contributing countries in peacekeeping missions and their compliance with memorandums of understanding
	Through the use of the tool, more detailed assessments can be produced more rapidly, providing greater global and mission-specific analysis capability. This tool complements the guidelines for field verification and control of contingent-owned equipment and management of memorandums of understanding, issued in January 2008, and equips the missions' Contingent-Owned Equipment/Memorandum of Understanding Management Review Boards with the capability to identify and rectify deficiencies and surpluses faster and more comprehensively
	Physical verification of assets in the missions increased through improved accountability for property, acceleration of write-offs and disposal of surplus material, including transfers to other missions and commercial sale of obsolete, worn and scrap material
	Assets disposal activity in the missions increased by 100 per cent compared to the previous period
10 per cent reduction in number of requisitions outstanding at the end of the fiscal year	Requisitions were raised for 100 per cent of requirements for the period with no outstanding requisitions at the end of the fiscal year

2. Human resources incumbency performance

Category	*Authorized staff*[a]	*Actual incumbency (average)*	*Vacancy rate (percentage)*[b]
Professional and above	244	220	10.0
General Service and related	173	160	8.9

[a] Includes 4 posts (2 P-5 and 2 P-4) approved for the Integrated Operational Team in General Assembly resolution 62/232 A.

[b] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	55 468.1	53 134.5	2 333.6	4.2
II. Non-post resources				
General temporary assistance	2 443.7	2 572.2	(128.5)	(5.3)
Consultants	447.4	392.5	54.9	12.3
Official travel	2 130.4	2 274.9	(144.5)	(6.8)
Facilities and infrastructure	—	—	—	—
Communications	—	—	—	—
Information technology	—	—	—	—
Medical services	—	—	—	—
Other services, supplies and equipment	—	1 184.4	(1 184.4)	—
Subtotal, category II	**5 021.5**	**6 424.0**	**(1 402.5)**	**(27.9)**
Gross requirements, categories I-II	**60 489.6**	**59 558.5**	**931.1**	**1.5**

4. Analysis of variances[1]

	Variance	
Post resources	$2 33.6	4.2%

19. The unencumbered balance was attributable to recruitment delays in filling the approved and newly established Professional and General Service posts, resulting in lower actual expenditures for salary and common staff costs, in particular, costs related to the recruitment and installation of Professional staff (assignment grant, recruitment travel).

20. In its resolution 62/232 A, the General Assembly approved 13 posts (4 P-5, 8 P-4 and 1 General Service) for the Integrated Operational Team in order to provide backstopping for UNAMID, UNMIS and MINURCAT and requested that the related expenditures be reported in the performance report on the budget of the support account for the 2007/08 period. Of the 13 approved posts, 4 posts (2 P-5 and 2 P-4)

have been assigned to the Department of Field Support. The related expenditures amounted to $323,000.

	Variance	
General temporary assistance	($128.5)	(5.3%)

21. The additional requirements were attributable primarily to the underestimation of provisions for the Conduct and Discipline Team and to the engagement of additional temporary staff in the Field Personnel Division during peak workload periods, offset in part by lower actual common staff costs and lower actual use of temporary staff in the Information and Communications Technology Division and the Field Budget and Finance Division.

	Variance	
Consultants	$54.9	12.3%

22. The reduced requirements were attributable to the postponement of the consultancy on business model review of the provision of rations in view of the significant impact of the food pricing increases on the existing model and the need for the revisions and renegotiations of rations contracts prior to the engagement of a consultant and delays in the full establishment of an engineering standardization design centre and the consequent delay in consultancy services for the standardization of engineering materials. The unutilized balance was offset in part by additional requirements for the engagement of a consultant in connection with the development of the death and disability claims module for incorporation in the Department's human resources system (Nucleus), as recommended by OIOS and following concerns expressed by the Special Committee on Peacekeeping Operations in paragraph 223 of its report (A/61/19 (Part II)).

	Variance	
Official travel	($144.5)	(6.8%)

23. The additional requirements were attributable primarily to increased airfare costs compared to provisions made in the budget and additional travel related to start-up and deployment of UNAMID and MINURCAT. Funding was also provided for unplanned travel of the Chief Information Technology Officer to three peacekeeping missions and UNLB. The increased requirements were offset in part by cancellation of travel for the training of staff in the use of the new Talent Management System in field missions owing to the delays in the implementation of the system.

	Variance	
Other services, supplies and equipment	($1 184.4)	—%

24. The additional requirements were attributable to conference services provided by the Department for General Assembly and Conference Management during a meeting of the Working Group on Contingent-owned Equipment, held at Headquarters in February 2008 pursuant to General Assembly resolution 59/298, for which no provisions were made in the budget.

C. Department of Management

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
58 852.4	60 383.6	189	166

1. Results-based budgeting framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from Member States on services provided by the secretariat of the Fifth Committee and the Committee for Programme and Coordination	Positive feedback received from 72 respondents in a survey distributed to all delegates of the Fifth Committee

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
All (100 per cent) requests by staff members for legal advice and representation from the Panel of Counsel Office are met within the time limit for the respective cases, between 30 and 90 days	All time limits were met for 277 cases before formal bodies. Time limits are of different lengths for each body and every stage of the proceedings
Reports by Joint Appeals Boards and Joint Disciplinary Committees are submitted within 30 days after panels complete deliberations	83.8 per cent of Joint Appeals Board reports were submitted within 30 days after the panels' complete deliberations
All decisions on appeals and disciplinary matters are disposed of within 30 days of the receipt of reports from Joint Appeals Boards and Joint Disciplinary Committees	35.7 per cent of Joint Disciplinary Committee reports were submitted within 30 days after the panels' complete deliberations More involved and complex disciplinary cases as well as conflicting schedules and increased official functions have contributed to the low compliance rate for the submission of the Joint Disciplinary Committee reports within 30 days after the completions of deliberations
All cases submitted for review of the Headquarters Committee on Contracts are reviewed and the minutes of meetings are submitted to the Controller within 10 business days	All cases submitted for review within the requirement of 10 business days

Increase in the frequency of meetings of the Headquarters Property Survey Board to twice a month in order to review cases immediately after receipt from the Local Property Survey Boards	11 meetings held during the reporting period. This was a programmatic change from the planned indicator of achievement to address the requirement to review cases immediately

(b) Office of Programme Planning, Budget and Accounts

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive opinion of the United Nations Board of Auditors on the peacekeeping financial statements	Achieved. Unqualified positive opinion was expressed in the draft report of the Board of Auditors and it is expected that unqualified opinion will be issued in the final report. The draft audit opinion included "emphasis of matter" paragraphs, which management has appealed to the Board
Positive feedback from the Advisory Committee on Administrative and Budgetary Questions and the General Assembly on the format and presentation of peacekeeping budgets, performance reports and other related reports submitted	Positive comments on the quality and presentation of reports, as indicated in the reports of the Advisory Committee on Administrative and Budgetary Questions (A/62/781, paras. 9-11, and Add.6, para. 13, Add.10, para. 34, Add.13, para. 17, and Add.16, paras. 19 and 20)
100 per cent of deadlines for the submission of reports to the Department for General Assembly and Conference Management are met: 31 January 2008 for active missions; 28 February 2007 for closed missions, the support account and UNLB	Of 28 reports for active missions, 12 were submitted by 31 January 2008. Reports for closed missions, the support account and UNLB were submitted after the target date The delayed submission of reports was attributable primarily to the prevailing vacancy rates in the Peacekeeping Financing Division and the resulting staffing capacity constraints

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Processing of payments to troop-contributing countries within the required time frames and in accordance with payment instructions provided by Member States	Reimbursement for troop, formed police and contingent-owned equipment costs were processed within the required time frames and in accordance with payment instructions received from Member States
Liabilities for troops and formed police units do not exceed 3 months	As at 30 June 2008, liabilities for troops and formed police units did not exceed 3 months, except for MINURSO, UNFICYP and UNMIK, owing to their precarious cash position

Investment pool rate of return equal to or above 90-day United States Treasury bill interest rate for United States dollar investments and the euro overnight index average for euro investments (United Nations benchmarks)	The rate of return on investment was 4.65 per cent compared to the benchmark of 2.81 per cent. The actual interest income for the period was $116.5 million accrued on the average daily balance of $2.47 billion
100 per cent of payments processed within 2 business days (2005/06: 100 per cent; target 2008/09: 100 per cent)	Achieved

(c) Office of Human Resources Management

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Implementation of the system of human resources action planning in field missions, subsequent continuous monitoring of performance and reporting of results	Regular support and monitoring provided to the Department of Field Support and the Department of Peacekeeping Operations, and assistance provided to peacekeeping operations in strengthening their capacity in human resources management
Positive feedback from the Department of Peacekeeping Operations and missions on services provided by the Office of Human Resources Management	Positive feedback on close interaction with the Office of Human Resources Management in human resources management, including on monitoring review missions to UNMIK and UNMIT
Conduct of a comprehensive salary survey for local staff in field missions on a cycle of 4 years (maximum) or as required	The average cycle to conduct comprehensive salary surveys for local staff is 4 years depending upon the political situation or when requested by Missions
Responding to all (100 per cent) mission medical evacuation requests and urgent deployment requests for medical clearance on the same day	Responded to 611 medical requests from various peacekeeping and special political missions and 2,500 urgent medical clearances

(d) Office of Central Support Services

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of 2006/07 level of 100 per cent of liquidating missions for which archival material is available at Headquarters to the Organization, Member States and the general public	During the reporting period, 5,000 linear feet of records were received from liquidating missions (ONUB, UNMOT and UNOSEK) and the downsizing mission (UNMIK). All records have been registered and 1,648 linear feet of records have been rehoused and entered in the record-keeping system

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
10 per cent increase in the number of vendors from developing countries and countries with economies in transition and 90 per cent of applications for registration completed within 3 months	67 successful vendors from developing countries and countries with economies in transition registered as compared with 45 in the previous period, representing a 33 per cent increase With the implementation, in May 2008, of the online 6-month pilot registration programme utilizing United Nations Global Marketplace, reporting on the average number of days from vendor registration request to acceptance at the end of the 6-month period was implemented (The registration system in place prior to May 2008 was a manual/paper-based system and the steps in the registration process could not be recorded in a computerized system)
Maintenance of 99 per cent availability of information and communications technology infrastructure provided by the Information Technology Services Division to all peacekeeping missions	Internal network LAN support, data centre support and remote access capabilities were provided to the missions. With effect from 1 July 2007, responsibility for the availability of communications infrastructure (Earth station deployed at United Nations Headquarters) has been assumed by the Department of Field Support
45 per cent of peacekeeping missions employ standard policies, tools and technical standards for records management in 2007/08 compared with 40 per cent in 2005/06 and 40 per cent in 2006/07 (target for 2008/09: 50 per cent)	During the reporting period, an e-mail-based records management community of practice was developed to respond to queries concerning records management, policies and standards, and to allow peacekeeping operations to share expertise and discuss issues related to record-keeping. Technical standards and tools have been provided to all peacekeeping operations focal points. Regular distance support on specific queries to enhance record-keeping practice (notably MINUSTAH and UNMIS) was provided to 15 missions, together with responses to 301 requests for advice from liquidating or downsizing field missions (ONUB, UNMIK, UNIOSIL, UNMOT and UNOSEK). The website content has been continuously updated and liaison with the Department of Field Support on strategies for consistent dissemination of standards and standard operating procedures has been maintained. Based on feedback from the missions, it is estimated that at least 45 per cent of field missions are implementing the peacekeeping records retention policy
Positive feedback in surveys of the Department of Peacekeeping Operations, Headquarters and field missions regarding the provision of mail operation services (2006/07: 75 per cent, 2007/08: 80 per cent, target for 2008/09: 85 per cent)	89 per cent of the respondents to a survey sent to the field missions on the quality and effectiveness of the United Nations Headquarters pouch service rated the service as very good 90 per cent of the respondents to a survey sent to the Department of Peacekeeping Operations and the Department of Field Support on the quality and effectiveness of United Nations Headquarters messenger services rated the services as very satisfactory

Positive feedback in surveys of users of travel and transportation services: 80 per cent of surveyed users rate services as good in 2007/08 compared to 75 per cent in 2005/06 (target for 2008/09: 85 per cent)	80 per cent of surveyed users rated the services as good

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	110	95	13.6
General Service and related	79	71	10.2

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	25 954.5	23 845.3	2 109.2	8.1
II. Non-post resources				
General temporary assistance	5 397.2	4 715.0	682.2	12.6
Consultants	2 962.8	2 468.6	373.6	12.6
Official travel	1 261.0	1 447.8	(186.8)	(14.8)
Facilities and infrastructure	18 419.3	18 393.8	25.5	0.1
Communications	355.6	147.9	207.7	58.4
Information technology	2 627.0	2 291.9	335.1	12.8
Medical services	306.0	311.0	(5.0)	(1.6)
Other services, supplies and equipment	1 569.0	6 865.6	(5 193.3)	(331.0)
Subtotal, category II	**32 897.9**	**36 641.6**	**(3 761.0)**	**(11.4)**
Gross requirements, categories I-II	**58 852.4**	**60 486.9**	**(1 651.8)**	**(2.8)**

4. Analysis of variances[1]

	Variance	
Post resources	$2 109.2	8.1%

25. The unencumbered balance was attributable to higher than budgeted actual vacancy rates in the Peacekeeping Financing Division, the Treasury, the Procurement Division and the Division for Organizational Development of the Office of Human Resources Management.

	Variance	
General temporary assistance	$682.2	12.6%

26. The unencumbered balance was attributable primarily to (a) lower actual expenditures in the Peacekeeping Financing Division owing to turnover of temporary staff at the time required to fill vacated positions as well as to difficulties in identifying a suitable candidate for the position of International Public Sector Accounting Standards Officer, (b) delays in information technology projects, which delayed the recruitment of general temporary assistance staff in the Information Technology Services Division, and (c) lower actual requirements for replacement of staff on sick and maternity leave.

	Variance	
Consultants	$373.6	12.6%

27. The unencumbered balance was attributable primarily to delays in the implementation of the enterprise budgeting application in order to assess the feasibility of the inclusion in the application of the Excel upload/download functionality, offset in part by additional requirements under the financial disclosure programme owing to the increase in the scope of the programme related to peacekeeping operations.

	Variance	
Official travel	($186.8)	(14.8%)

28. The additional requirements were attributable primarily to travel for training of members of local committees on contracts in the field missions in connection with the increased delegation of procurement authority to peacekeeping missions and the reprioritizing of operational plans, which resulted in higher requirements for official travel for mission assessment and consultation.

	Variance	
Communications	$207.7	58.4%

29. The reduced requirements were attributable to the inadvertent partial recording of expenditures under provisions made in the regular budget.

	Variance	
Information technology	$335.1	12.8%

30. The reduced requirements were attributable primarily to the non-utilization of funds provided in the budget for the maintenance of the enterprise budget application and acquisition of software licenses for the application owing to delays in the implementation of the project, as well as to the deferral of the development of new and the updating of existing e-learning tools for record-keeping by the Archives and Records Management Section.

	Variance	
Other services, supplies and equipment	($5 193.3)	(331.0%)

31. The additional requirements were attributable to the actual after-service health insurance expenditures, covering claims of peacekeeping retirees, provision for which was not made in the budget.

D. Office of Internal Oversight Services

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$22 579.9	$20 232.9	94	62

1. Results-based budgeting framework

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from the General Assembly on OIOS reports	The General Assembly, at the second part of its resumed sixty-first session, considered and took note of the following OIOS reports: the annual report of OIOS on peacekeeping operations (A/61/264 (Part II)), the report of OIOS on the investigation conducted by the Investigations Task Force into fraud and corruption allegations at Pristina Airport (A/60/720 and Corr.1), the report of OIOS on the global review of discipline in field missions led by the Department of Peacekeeping Operations (A/60/713), the report of OIOS on the horizontal audit of fuel management in peacekeeping missions (A/61/760 and Corr.1), and the report of OIOS on its investigation into allegations of sexual exploitation and abuse in the Ituri region (Bunia) in MONUC (A/61/841)

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
25 per cent implementation of inspections and military expert's recommendations during the first 12 months from their issuance	50 per cent of all recommendations were implemented within the first 12 months
Acceptance by the Department of Peacekeeping Operations of a majority of the investigations' recommendations and their timely implementation, with effects on change in behaviour, including with regard to how the Department addresses misconduct issues	The Department of Peacekeeping Operations and the Department of Field Support accepted 91 per cent of the 138 recommendations issued during the reporting period. 70 per cent of the recommendations were implemented during the period

Acceptance of 85 per cent and implementation of 60 per cent of recommendations issued by the Internal Audit Division	The Internal Audit Division issued 636 recommendations and a total of 561 recommendations, or 88 per cent, were accepted. 65 per cent of the recommendations that were accepted have been implemented. Of the 75 recommendations that were not accepted, 69 pertained to the UNMIK end-of-mandate audit

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	61	43	29.1
General Service and related	33	19	42.9

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	12 015.0	8 970.6	3 044.4	25.3
II. Non-post resources				
General temporary assistance	7 319.3	8 480.0	(1 160.7)	(15.9)
Consultants	511.9	542.2	(30.3)	(5.9)
Official travel	2 125.2	1 575.4	549.8	25.9
Facilities and infrastructure	161.0	212.3	(51.3)	(31.9)
Communications	92.8	94.7	(1.9)	(2.0)
Information technology	210.6	213.0	(2.4)	(1.1)
Medical services	1.1	—	1.1	—
Other services, supplies and equipment	143.0	144.6	(1.6)	(1.1)
Subtotal, category II	**10 564.9**	**11 262.2**	**(697.3)**	**(6.6)**
Gross requirements, categories I-II	**22 579.9**	**20 232.9**	**2 347.1**	**10.4**

4. Analysis of variances[1]

	Variance	
Post resources	$3 044.4	25.3%

32. The unencumbered balance was attributable to delays in the identification and recruitment of suitable candidates meeting the requirements of the advertised posts, in particular in peacekeeping operations, owing to difficult conditions of service in the field, the turnover of staff attributable to resignations, movement to other departments and promotions within OIOS, as well as to delayed recruitment of investigators pending the completion of the proposed restructuring of the Investigations Division.

	Variance	
General temporary assistance	($1 160.7)	(15.9%)

33. The additional requirements were attributable to expenditures related to the continuation of the Procurement Task Force activities during the reporting period. As was indicated in the report of the Secretary-General on the resource requirements for procurement investigations (A/62/520), which contained proposed interim arrangements for the Task Force for 2008, the resource requirements of the Task Force would be apportioned between the peacekeeping budgets and the regular budget on the basis of shares of 85 per cent for peacekeeping budgets and 15 per cent for the regular budget, and would be reported in the context of the respective performance reports.

	Variance	
Consultants	($30.3)	(5.9%)

34. The additional requirements were attributable to the higher actual costs of an external horizontal audit of air operations in the Department of Peacekeeping Operations and throughout major peacekeeping operations.

	Variance	
Official travel	$549.8	25.9%

35. The variance was attributable to (a) the adjustments of the budgeted travel programme of the Inspection and Evaluation Division, as the additional proposed staff in the Division were not approved by the General Assembly, resulting in the corresponding reduced requirements for travel (four actual peacekeeping inspection reports produced compared to six to eight proposed reports), (b) reduced requirements for travel by the staff of the internal Management Consulting Section upon redeployment of posts to the Department of Management, and (c) the lower number of received allegations from peacekeeping missions (317), compared to the projected 800 allegations, which resulted in lower travel requirements.

	Variance	
Facilities and infrastructure	($51.3)	(31.9%)

36. The additional requirements were attributable to expenditures related to office supplies, rental of equipment and rental of premises in connection with the continuation of the Procurement Task Force activities (see para. 33 above).

E. Executive Office of the Secretary-General

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$1 235.7	$1 242.8	7	7

1. Results-based budgeting framework

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
100 per cent of reports to intergovernmental bodies are submitted by due date	50 per cent of the reports of the Secretary-General to the General Assembly and 66 per cent of his reports to the Security Council were submitted by internal due dates. While all reports were submitted in time for their consideration by the Assembly and the Council, internal deadlines were not always met owing to such reasons beyond the control of the Executive Office as delayed receipt of reports from submitting departments and offices owing to extensive internal consultations
All documents (reports, talking points, statements, letters, etc.) are revised by the Executive Office of the Secretary-General and returned to the relevant department within a maximum of 4 days	All documents have been revised by the Executive Office of the Secretary-General and returned to submitting departments within a maximum of 4 days. In addition, advice has been provided to United Nations agencies, departments, funds and programmes on various aspects of field operations, in close coordination with the Department of Peacekeeping Operations and the Department of Field Support desk officers. Daily interaction with the two Departments was essential in order to keep abreast of the latest developments and to ensure that the Secretary-General was informed of the situation in peacekeeping operations, in particular regarding his statements, reports to the Security Council and General Assembly and in letters to and meetings with Member States

Expected accomplishment 2: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Number of notes from the Secretary-General or senior officials of the Executive Office of the Secretary-General to the Department of Peacekeeping Operations on peacekeeping matters	75 notes were sent by senior officials to the Department of Peacekeeping Operations and the Department of Field Support related to peacekeeping missions, and 18 letters were sent in conjunction with the appointment of senior staff in the field
Number of Policy Committee meetings that dealt with peacekeeping matters and degree of implementation of recommendations made	Of 29 Policy Committee meetings held during the period, 8 were led by the Department of Peacekeeping Operations. Approximately 75 per cent of the decisions agreed upon have been implemented in full or in part

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	4	4	—
General Service and related	3	3	—

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	1 164.0	1 164.2	(0.2)	—
II. Non-post resources				
General temporary assistance	45.8	52.7	(6.9)	(15.1)
Consultants	—	—	—	—
Official travel	—	—	—	—
Facilities and infrastructure	3.5	3.5	—	—
Communications	9.8	9.8	—	—
Information technology	12.6	12.6	—	—
Medical services	—	—	—	—
Other services, supplies and equipment	—	—	—	—
Subtotal, category II	**71.7**	**78.6**	**(6.9)**	**(9.6)**
Gross requirements, categories I-II	**1 235.7**	**1 242.8**	**(7.1)**	**(0.6)**

4. Analysis of variances[1]

	Variance	
General temporary assistance	($6.9)	(15.1%)

37. The additional requirements were attributable to the inadvertent charging of regular budget expenditures to the support account general temporary assistance resources.

F. Office of the United Nations Ombudsman

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$347.3	$311.8	8	5

1. Results-based budgeting framework

Expected accomplishment 3: increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
100 per cent of cases addressed and action taken within 30 days	100 per cent of cases (266) were addressed and action was taken within 30 days of initial contact from the client

2. Human resources incumbency performance

Category	*Authorized staff*[a]	*Actual incumbency (average)*	*Vacancy rate (percentage)*[b]
Professional and above	5	3	66.7
General Service and related	3	2	54.2

[a] Includes 6 posts (2 P-5, 2 P-3, 2 GS (OL)) in General Assembly resolution 62/238.
[b] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	279.9	248.0	31.9	11.4
II. Non-post resources				
General temporary assistance	—	—	—	—
Consultants	—	9.8	(9.8)	—
Official travel	55.2	44.3	10.9	19.8
Facilities and infrastructure	1.0	—	1.0	100.0
Communications	2.8	—	2.8	100.0
Information technology	3.6	9.1	(5.5)	(152.8)
Medical services	—	—	—	—
Other services, supplies and equipment	4.8	0.6	4.2	87.1
Subtotal, category II	**67.4**	**63.8**	**3.6**	**5.3**
Gross requirements, categories I-II	**347.3**	**311.8**	**35.5**	**10.2**

4. Analysis of variances[1]

	Variance	
Post resources	$31.9	11.4%

38. The unencumbered balance was attributable to the delayed recruitment of an Information Assistant (General Service) and to the lower actual expenditure related

to common staff costs compared with the standard costs used in the budget. In section XX, paragraph 2, of its resolution 62/238, the General Assembly requested that actual utilization of resources approved in the same resolution for the six additional posts for the Office of the Ombudsman be reported in the context of the performance report on the support account for 2007/08. Owing to the establishment of these posts with effect from 1 January 2008 and the time required for the identification and selection of suitable candidates, the posts remained unfilled, with no expenditure incurred.

	Variance	
Consultants	($9.8)	—%

39. The increased requirements were attributable to the engagement of a consultant for the preparation of revised terms of reference for the Office, as requested by the General Assembly in paragraph 32 (c) of its resolution 61/261 on the administration of justice at the United Nations.

	Variance	
Official travel	$10.9	19.8%

40. The reduced requirements were attributable to the limited availability of staff for travel to field missions owing to the workload at Headquarters, in particular, related to the consideration by the General Assembly of the Secretary-General's proposals for the new United Nations system of the administration of justice.

	Variance	
Facilities and infrastructure	$1.0	100.0%

41. The requirements under this heading were not utilized owing to the inadvertent charging of facilities and infrastructure expenditures to the regular budget general operating expenses.

	Variance	
Communications	$2.8	100.0%

42. The provisions under this heading were not utilized owing to the delayed receipt of commercial communications charges.

	Variance	
Information technology	($5.5)	(152.8%)

43. The additional requirements were attributable to the acquisition of additional information technology equipment (desktop and laptop computers and associated equipment) for the staff of the Office of the Ombudsman.

	Variance	
Other services, supplies and equipment	$4.2	87.1%

44. The variance was attributable to the inadvertent charging of fees for the annual conference of the International Ombudsman Association and the distribution of brochures to the regular budget general operating expenses.

G. Office of Legal Affairs

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$2 570.9	$2 288.4	11	11

1. Results-based budgeting framework

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Liabilities arising out of peacekeeping operations and activities are minimized to the maximum extent practicable versus claims made against the Organization	Claims arising out of peacekeeping operations totalling over $5.3 million were resolved, with the actual settlement amount of approximately $1.2 million representing some 23 per cent of the amount claimed
Absence of instances arising out of peacekeeping operations in which, unless waived, status and privileges and immunities of the Organization are not maintained	Privileges and immunities were maintained in all agreements, and, unless waived, maintained in all legal proceedings

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	9	9	0.9
General Service and related	2	2	4.2

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	1 799.9	1 595.8	204.1	11.3
II. Non-post resources				
General temporary assistance	598.5	570.7	27.8	4.6
Consultants	—	—	—	—
Official travel	21.6	26.1	(4.5)	(20.8)
Facilities and infrastructure	27.0	22.1	4.9	18.1
Communications	22.4	22.4	—	—
Information technology	98.5	48.3	50.2	50.9
Medical services	—	—	—	—
Other services, supplies and equipment	3.0	3.0	—	—
Subtotal, category II	**771.0**	**692.6**	**78.4**	**10.2**
Gross requirements, categories I-II	**2 570.9**	**2 288.4**	**282.5**	**11.0**

4. Analysis of variances[1]

	Variance	
Post resources	$204.1	11.3%

45. The unencumbered balance was attributable to the delayed recruitment of one Professional-category staff member and an Administrative Assistant and recruitment of staff members at lower grade levels than budgeted. In addition, the unspent balance reflects lower expenditures for common staff costs.

	Variance	
General temporary assistance	$27.8	4.6%

46. The unencumbered balance under this heading was attributable to a delay in the recruitment of two Legal Officers.

	Variance	
Official travel	($4.5)	(20.8%)

47. The additional requirements were attributable to an unplanned visit to provide legal advice at UNMIS, UNAMID and MINURCAT.

	Variance	
Facilities and infrastructure	$4.9	18.1%

48. The reduced requirements were attributable to the utilization of existing office furniture.

	Variance	
Information technology	$50.2	50.9%

49. The variance was due to lower actual expenditures related to information technology infrastructure costs.

H. Department of Public Information

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$609.0	$600.3	4	4

1. Results-based budgeting framework

Expected accomplishment 1: improved reporting to the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to enable fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
50 per cent of the stories distributed are broadcast or incorporated into web-based news sites by at least 5 regionally represented media outlets	Average broadcasting from UNifeed satellite feed increased from 32 per cent during the third quarter of 2007 to 60 per cent during the second quarter of 2008. Overall, 44 per cent of the stories produced during the period were broadcast from UNifeed satellite feed. Additional stories were broadcast from the new UNifeed website launched in May 2008. However, precise web usage statistics were not available as at 30 June 2008 The monitoring software UNifeed uses to track pick-up of its satellite output does not provide a complete overview of the number of media outlets using UNifeed material. However, based on the overall hits registered on UNifeed material (which also takes a count of repeated usage of a UNifeed story by the same media outlet), it is estimated that the target has been met: UNifeed stories that were picked up from the satellite feed during the period received an average of 9.7 hits. A strong upward trend is also apparent in terms of average hits per story: from the third quarter of 2007 to the second quarter of 2008, average hits more than doubled, from 7.2 to 16.8 per story. UNifeed stories received additional pick-up by broadcasters downloading material from the UNifeed website, however precise web usage statistics were not available as at 30 June 2008 Broadcasting partners by region: Africa: SABC; Morocco (RTM); South Africa (SABC); Tunisia (Tunis 7) Americas: CNN, African Caribbean Television, 3A Telesud; Brazil (TV Brasil); Canada (CBC Newsworld); United States (PBS)

	Asia and Pacific: Australia Network, BBC Asia, CCTV, Channelnewsasia Europe: BBC World, Deutsche Welle, Euronews, France 24, Russia Today Middle East: Al Arabiya, Al Jazeera, BBC Arabic, MBC, Nile TV International, Press TV

Expected accomplishment 2: rapid deployment and establishment of peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of the public information component of peacekeeping operation headquarters within 30 to 90 days of the Security Council resolution	Core public information staff deployed to the newly established UNAMID and MINURCAT within 90 days

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
80 per cent of surveyed peacekeeping operations indicate satisfaction with the quality of support	A questionnaire to the public information components requesting to rate the level of support provided by the Department of Public Information was sent to 13 field missions. All 12 missions that responded indicated the level of support was very good or satisfactory

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	3	3	—
General Service and related	1	1	—

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	504.5	529.4	(24.9)	(4.9)
II. Non-post resources				
General temporary assistance	—	—	—	—
Consultants	5.3	19.3	(14.0)	(265.0)
Official travel	53.4	31.8	21.6	40.5
Facilities and infrastructure	22.0	3.0	19.0	86.4
Communications	8.4	5.6	2.8	33.3
Information technology	9.4	4.6	4.8	51.2

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
Medical services	—	—	—	—
Other services, supplies and equipment	6.0	6.6	(0.6)	(10.1)
Subtotal, category II	**104.5**	**70.9**	**33.6**	**32.1**
Gross requirements, categories I-II	**609.0**	**600.3**	**8.7**	**1.4**

4. Analysis of variances[1]

	Variance	
Post resources	($24.9)	(4.9%)

50. The additional requirements were attributable to the full incumbency of the additional posts (Associate Television Producer and Production Assistant) approved for the 2007/08 period compared with the provisions made in the budget at 50 per cent of standard Professional staff costs and 65 per cent for General Service staff costs, offset by lower actual common staff costs compared with the standard costs provided in the budget.

	Variance	
Consultants	($14.0)	(265.0%)

51. The additional requirements were attributable to the planned travel expenditure component of the external consultant training budgeted under official travel. The course provides training for current technical communications skills, techniques and technology in the areas of media relations, policy coordination with partners and operational and logistical planning during the rapid deployment phase of newly established missions. The training is essential for updating the skills of the staff concerned given the rapid changes occurring in the media world and when the expertise necessary in media technology and planning is not available internally.

	Variance	
Official travel	$21.6	40.5%

52. The reduced requirements were attributable to the relocation of the planned annual training workshop from UNLB to Headquarters.

	Variance	
Facilities and infrastructure	$19.0	86.4%

53. The reduced requirements were attributable to the utilization of existing office supplies and furniture, as two newly approved staff were recruited from within the Department.

	Variance	
Communications	$2.8	33.3%

54. The reduced requirements were attributable to the utilization of existing communications equipment, as two newly approved staff were recruited from within the Department.

	Variance	
Information technology	$4.8	51.2%

55. The reduced requirements were attributable to the utilization of the existing computers and network printer, as two newly approved staff were recruited from within the Department.

I. Department of Safety and Security

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Approved	*Expenditure*	*Approved posts*	*Average incumbency*
$3 128.0	$2 394.8	18	13

1. Results-based budgeting framework

Expected accomplishment 3: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
Implementation by peacekeeping missions of all (100 per cent) recommendations of the Department of Safety and Security based on security standards, policy, guidance, directives, plans, procedures and security management reviews	From 208 security recommendations specified in security mission reports, 199 (96 per cent) were accepted by peacekeeping missions, 106 have been implemented and 90 were in the process of being implemented as at 30 June 2008. 12 recommendations were withdrawn owing to mission liquidation (UNMEE), changes to security conditions or future plans, and policy clarification. A total of 196 recommendations were partially or fully implemented
Deployment of all (100 per cent) of the contingency assistance staff from Headquarters within 72 hours	No contingency situation requiring the deployment of assistance staff occurred during the period

2. Human resources incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*[a]
Professional and above	13	8	41.7
General Service and related	5	5	—

[a] Based on monthly incumbency and planned strength.

3. Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	2 239.7	1 944.6	295.1	13.2
II. Non-post resources				
General temporary assistance	141.2	—	141.2	100.0
Consultants	16.6	14.1	2.5	15.2
Official travel	463.9	411.1	52.8	11.4
Facilities and infrastructure	90.0	3.8	86.2	95.8
Communications	39.2	16.8	22.4	57.2
Information technology	78.9	4.4	74.5	94.5
Medical services	—	—	—	—
Other services, supplies and equipment	58.5	—	58.5	100.0
Subtotal, category II	**888.3**	**450.0**	**438.3**	**49.3**
Gross requirements, categories I-II	**3 128.0**	**2 394.8**	**733.2**	**23.4**

4. Analysis of variances[1]

	Variance	
Post resources	$295.1	13.2%

56. The unencumbered balance was attributable to the delayed recruitment of five security coordination and information officers and recruitment of one staff member at a lower grade level than budgeted.

	Variance	
General temporary assistance	$141.2	100.0%

57. The unspent provision was attributable to unutilized general temporary assistance budgeted for temporary staff to support planning for the deployment of MINURCAT as these requirements were met by an immediate temporary assignment of mission staff to Headquarters.

	Variance	
Consultants	$2.5	15.2%

58. The reduced requirements were attributable to the lack of direct requests for technical expertise for the review of technical specifications and standards for security equipment in peacekeeping missions. The planned technical expertise was utilized to develop additional standards for occupational safety in peacekeeping missions.

	Variance	
Official travel	$52.8	11.4%

59. The reduced requirements were attributable primarily to the conduct of threat assessment visits together with planned security management reviews, for which separate provisions were made in the budget.

	Variance	
Facilities and infrastructure	$86.2	95.8%

60. The reduced requirements were attributable to the delayed recruitment of staff. Expenditures reflect actual utilization of office supplies by existing staff.

	Variance	
Communications	$22.4	57.2%

61. The reduced requirements were attributable to the delayed recruitment of staff.

	Variance	
Information technology	$74.5	94.5%

62. The reduced requirements were attributable to the delayed recruitment of staff.

	Variance	
Other services, supplies and equipment	$58.5	100.0%

63. The provision for training materials made in the budget was not utilized, as security risk training programmes were deferred owing to the involvement of the Department's staff in addressing serious security situations and emergencies during the reporting period.

III. Activities of the Integrated Training Service

Core training activities in 2007/08

Activity	*Place*	*Period*
Peacekeeping command post and field exercise (Khaan Quest)	Mongolia	August 2007
Peacekeeping North Command Post exercise	El Salvador	August 2007
United Nations training of trainers course	Malaysia	September 2007
Start-up mission training support visit	UNAMID	October 2007
United Nations training of trainers on gender equality	Singapore	November 2007
Darfur integrated operational team — building training session	UNHQ	November 2007
Senior leaders induction programme course	UNHQ	December 2007
European Union and United Nations Education Days course	Belgium	December 2007
United Nations senior mission leaders course	India	January 2008

Activity	*Place*	*Period*
United Nations police training development for UNAMID	Ghana	February 2008
United Nations peacekeeping training needs assessment	UNHQ	February 2008
Leadership, management and organizational development	UNTSO	April 2008
Integrated mission training centre workshop	UNLB	June 2008
Training of trainers in training evaluation course	UNLB	June 2008
Training evaluation of civilian predeployment training	UNMIL	June 2008
United Nations peacekeeping training brainstorming with Member States	UNHQ	June 2008
Peacekeeping command post exercise (Viking)	Sweden	October 2008
Lectures and presentations at peacekeeping training events	Multiple	2007/08
Training recognition visits to Member States and sponsorship of participants	Multiple	2007/08
Civilian predeployment induction course	UNLB	2007/08
UNHQ induction course for UNHQ staff	UNHQ	2007/08
United Nations police training development	Multiple	2007/08
Senior mission administrative and resource training	Multiple	2007/08
Peacekeeping training publications	Multiple	2007/08
Support training activities for Department of Peacekeeping Operations and Department of Field Support staff members	Multiple	2007/08

IV. Actions to be taken by the General Assembly

64. **The actions to be taken by the General Assembly are as follows:**

(a) **To apply the unencumbered balance of $8,059,100 in respect of the period from 1 July 2007 to 30 June 2008 to the support account requirements for the period from 1 July 2009 to 30 June 2010;**

(b) **To apply the total amount of $6,997,200, comprising interest income ($3,248,500), other income ($245,900) and cancellation of prior-period obligations ($3,502,800), to the support account requirements for the period from 1 July 2009 to 30 June 2010.**